

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET		RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS										
SALARIES & WAGES										
					1	49,641	Chairman Board of Zoning Appeals (Y)	47	1	49,641
					4	16,800	Member Board of Zoning Appeals (Y)	37	4	16,800
					2	8,400	Member Alt. Board of Zoning App. (Y)	37	2	8,400
					2	36,708	Office Assistant III (.5 FTE)	435	1	18,354
					1	41,715	Office Assistant III (.5 FTE)	425	1	15,953
					1	57,673	Secretary, Board of Zoning Appeals	4	1	59,468
							Program Assistant I	460	1	37,221
					11	210,937	Total Before Adjustments		11	205,837
Salary & Wage Rate Changes										
Overtime Compensated*										
Personnel Cost Adjustment										
Other										
					11	210,937	Gross Salary & Wages Total		11	205,837
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										
0001	0960	R999	006000	205,444	11	210,937	NET SALARIES & WAGES TOTAL*		11	205,837
					3.00		O&M FTE'S		3.00	
							NON-O&M FTE'S			
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	0960	R999	006100	19,359		57,160	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfer from this Account)			53,708
OPERATING EXPENDITURES										
0001	0960	R999	630100	13,170		24,635	General Office Expense			24,635
0001	0960	R999	630500				Tools & Machinery Parts			
0001	0960	R999	631000				Construction Supplies			
0001	0960	R999	631500				Energy			
0001	0960	R999	632000				Other Operating Supplies			
0001	0960	R999	632500				Facility Rental			
0001	0960	R999	633000				Vehicle Rental			
0001	0960	R999	633500	4,806		4,920	Non-Vehicle Equipment Rental			4,920
0001	0960	R999	634000	18,284		20,000	Professional Services			20,000
0001	0960	R999	634500	8,394			Information Technology Services			
0001	0960	R999	635000				Property Services			
0001	0960	R999	635500				Infrastructure Services			
0001	0960	R999	636000				Vehicle Repair Services			
0001	0960	R999	636500	1,371		1,939	Other Operating Services			1,939
0001	0960	R999	637000				Loans and Grants			
0001	0960	R999	637501	11,745			Reimburse Other Departments			
0001	0960	R999	006300	57,770		51,494	OPERATING EXPENDITURES TOTAL*			51,494
EQUIPMENT PURCHASES										
Additional Equipment										

ACCOUNT NUMBER				2006		2007			2008	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL*			
				282,573		319,591	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS TOTAL			311,039
							*Appropriation Control Account			